Department of Education and Early Development

Component: Foundation Program (141)

RDU: K-12 Support (53)

				Personal					Land/	Grants		•	OSILIOIIS	,
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*	******	******	Changes From	FY2004 Con	nference C	ommittee To	FY2004 Au	thorized ***	******	*****	****			
Conference Committee		ConfCom	23,202.0	0.0	0.0	0.0	0.0	0.0	0.0	23,202.0	0.0	0	0	0
1004 Gen Fund	23,202.0													
Conference Committee		ConfCom	669,009.0	0.0	0.0	68.8	0.0	0.0	0.0	668,940.2	0.0	0	0	0
1004 Gen Fund	635,636.1													
1043 Impact Aid	20,791.0													
1066 Pub Schoo	12,581.9													
Foundation Program Fur Sec15 CH83 SLA03 P61		ReAprop	9,327.5	0.0	0.0	0.0	0.0	0.0	0.0	9,327.5	0.0	0	0	0
1004 Gen Fund	9,327.5													
Grants to Municipalities/ LOGs replacement fund Sec63 CH82 SI A03 P10	ing ADN054513,	OthApr	609.3	0.0	0.0	0.0	0.0	0.0	0.0	609.3	0.0	0	0	0
1004 Gen Fund	609.3	Replacement	of funds former	ly provided	through L	earning Oppo	ortunity Gra	ants now incl	uded in base	student alloca	ation.			
Increase Conference Co Ch83 Sec15(a)(2)	ommittee-ADN54060	0, Misadj	-378.9	0.0	0.0	0.0	0.0	0.0	0.0	-378.9	0.0	0	0	0
1004 Gen Fund	-378.9	Ch83, SLA20	03, Sec 15(a)(2))										

Actual repeal/reappropriation was \$9,327.5 instead of the estimated \$9,839.8, so the difference between that and \$32,150.6 is \$22,823.1. The difference between the \$23,202.0 Conference Committee change record and \$22,823.1 is this \$378.9 decrease.

Although a Conference Committee change record came over from Leg (there were 2), this language section item was inadvertently not recorded in the auto AB, so an AB in the full amount of \$22,823.1 is recorded to reflect the net of the CC number this change record.

Positions

Department of Education and Early Development

Component: Foundation Program (141)

	, ,			Personal					Land/	Grants		P	osition	s
Change Record Title		Trans Type	Totals	Services	Travel Co	ontractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	**************************************	nanges From	FY2004 Conf	erence Com	nmittee To	FY2004 Au	thorized ****	******	******	***			
	******	Subtotal	701,768.9 Changes Fro	0.0 om FY2004 Au	0.0 uthorized To	68.8 o FY2004 M	0.0 anagement	0.0 t Plan ******	0.0	701,700.1	0.0	0	0	0
	******	Subtotal	701,768.9	0.0 om FY2004 M	0.0	68.8	0.0 2005 Gove	0.0	0.0	701,700.1	0.0	0	0	0
FY2005 Projected Four Entitlement		Dec	-8,424.0	0.0	0.0	0.0	0.0	0.0	0.0	-8,424.0	0.0	0	0	0
1004 Gen Fund 1066 Pub Schoo	-7,789.4 -634.6	The FY2005 proj reduction in the for revenue available for a total of \$8,42	unding floor, e for appropr	and a decrea	ase in enrol	llment are tl	ne key fact	tors of this re	duction. Pub	olic School Trus	st Fund	5		
		Totals	693,344.9	0.0	0.0	68.8	0.0	0.0	0.0	693,276.1	0.0	0	0	0

Department of Education and Early Development

Component: Boarding Home Grants (148)

NDU. N-12 3	арроп (55)			Personal					Land/	Grants		Р	ositions	5
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipmen		Claims	Misc.	PFT	PPT	NP
,	*******	*****	Changes From	FY2004 Co	nference C	ommittee To	FY2004 Au	thorized *	******	*****	**			
Conference Committee		ConfCom	185.9	0.0	0.0	0.0	0.0	0.	0.0	185.9	0.0	0	0	0
1004 Gen Fund	185.9													
	*******	Subtotal	185.9	0.0	0.0			0.	0.0	185.9	0.0	0	0	0
	***************************************	•	* Changes Fro	om FY2004 <i>1</i>	Autnorizea	10 FY20041	wanagemen	t Plan						
		Subtotal	185.9	0.0	0.0	0.0	0.0	0.	0.0	185.9	0.0	0	0	0
	***********	********	** Changes Fr	om FY2004	Manageme	ent Plan To F	Y2005 Gove	ernor *****	*************	******				
		Totals	185.9	0.0	0.0	0.0	0.0	0.	0.0	185.9	0.0	0	0	0

Department of Education and Early Development

Component: Youth in Detention (150)

				Personal						Land/	Grants		Р	osition	S
Change Record Title	•	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipm	ent	Buildings	Claims	Misc.	PFT	PPT	NP
	******	*****	Changes From	FY2004 Cor	nference Co	ommittee To	FY2004 Au	thorized	****	*****	******	÷			
Conference Committee)	ConfCom	1,100.0	0.0	0.0	0.0	0.0		0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund	1,100.0														
	**********	Subtotal	•	0.0 om FY2004 <i>A</i>	0.0 Authorized	0.0 To FY2004 N	0.0 /lanagemen		0.0	0.0 ******	1,100.0 *******	0.0	0	0	0
		Subtotal	1,100.0	0.0	0.0	0.0	0.0		0.0	0.0	1,100.0	0.0	0	0	0
	************	*******	** Changes Fr	om FY2004	Manageme	nt Plan To F	Y2005 Gove	ernor ***	*****	**********	******				
		Totals	1,100.0	0.0	0.0	0.0	0.0		0.0	0.0	1,100.0	0.0	0	0	0

Department of Education and Early Development

Component: Schools for the Handicapped (151)

	-11 (/			Personal					Land/	Grants		P	ositions	3
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*	*******	****** C	hanges From	FY2004 Con	ference Co	ommittee To	FY2004 Au	thorized ****	******	******	**			
Conference Committee		ConfCom	6,297.2	0.0	0.0	0.0	0.0	0.0	0.0	6,297.2	0.0	0	0	0
1004 Gen Fund	6,297.2													
		Subtotal	6,297.2	0.0	0.0	0.0	0.0	0.0	0.0	6,297.2	0.0	0	0	0
	*******	********	Changes Fro	om FY2004 A	uthorized	To FY2004 N	/lanagemen	t Plan *******	********	******				
		Subtotal	6,297.2	0.0	0.0		0.0	0.0	0.0	6,297.2	0.0	0	0	0
	***********	********	Changes Fr	om FY2004 N	/lanageme	ent Plan To F	Y2005 Gove	ernor ******	*********	******				
Component Name Chan from Schools for the Ha		Trout	-6,297.2	0.0	0.0	0.0	0.0	0.0	0.0	-6,297.2	0.0	0	0	0
1004 Gen Fund	-6,297.2	Transfer to new	Special Scho	ools compon	ent.									
		Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Education and Early Development

Component: Special Schools (2735)

			Personal					Land/	Grants		Р	osition	S
Change Record Title	Trans Type	Totals	Services	Travel C	ontractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*******	******	Changes Fr	om FY2004 N	lanagement	Plan To FY	′2005 Gove	ernor ******	******	*****				
Special Education Service Agency Full Funding	Inc	1.8	0.0	0.0	0.0	0.0	0.0	0.0	1.8	0.0	0	0	0
1004 Gen Fund 1.8	Full funding for the	-		vice Agency	y as require	d by AS 14	1.30.650 of \$1	5.75 per avei	age daily me	mbership)		
Alaska Challenge Youth Academy	Inc	126.2	0.0	0.0	0.0	0.0	0.0	0.0	126.2	0.0	0	0	0
1004 Gen Fund 126.2	Full funding for th	ne Alaska Ch	allenge Yout	th Academy	∕ - total \$3,2	27.2.							
Component Name Change (Special School from Schools for the Handicapped)	s Trin	6,297.2	0.0	0.0	0.0	0.0	0.0	0.0	6,297.2	0.0	0	0	0
1004 Gen Fund 6,297.2	Transfer from Sc	hools for the	Handicappe	ed compone	ent.								
	Totals	6,425.2	0.0	0.0	0.0	0.0	0.0	0.0	6,425.2	0.0	0	0	0

Department of Education and Early Development

Component: Pupil Transportation (144)

				Personal					Land/	Grants		P	ositions	5
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	*******	Changes Fr	om FY2004 N	V lanagemen	nt Plan To F	Y2005 Gove	ernor *******	******	*****				
1/2 Anchorage CPI Adju	stment	Inc	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund	500.0	Adjustment to the	new pupil t	ransportatio	n grant pro	gram set at	1/2 the And	chorage CPI.						
		Totals	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0

Department of Education and Early Development

Component: Executive Administration (2736)

RDU: Education Support Services (400)

Change Record Title	non Cuppon Co	Trans Type	Totals	Personal Services	Travel (Contractual	Sunnline	Equipment	Land/	Grants	Misc.		osition PPT	s NP
Change Record Title								<u> </u>	Buildings	Claims	WIISC.	FFI	FFI	141
		********	_	om FY2004 N	_			HIIOI	*******					
SBOE to Executive Adm	ninistration Comp	onent Trin	150.4	51.5	47.6	49.8	1.5	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts	150.4	Reorganization fo	or functional	alignment to	o capture in	ternal effici	encies.							
Commissioner's Office Administration Compone		Trin	398.7	375.2	7.1	11.5	4.9	0.0	0.0	0.0	0.0	4	1	0
1004 Gen Fund	60.5	Reorganization fo	or functional	alignment to	capture in	ternal efficie	encies.							
1005 GF/Prgm	4.8													
1007 I/A Rcpts	333.4													
Increase Interagency C	hargeback	Dec	-65.3	-60.5	0.0	-4.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-60.5	The resources ne	cessary to	support the E	Executive A	dministratio	n compon	ent will be col	lected from v	arious sectior	ns within			
1005 GF/Prgm	-4.8	the department. N	lo impact to	the public.										
Replaces General Fund	Reduction	Inc	65.3	65.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	65.3	Chargeback increwith no impact to		the eliminati	on of gener	ral fund in th	is compor	ent. Internal a	and external s	services will o	continue			
		Totals	549.1	431.5	54.7	56.5	6.4	0.0	0.0	0.0	0.0	5	1	0

Department of Education and Early Development

Component: Administrative Services (157)

RDU: Education Support Services (400)

		,		Personal					Land/	Grants		Р	ositions	3
Change Record Title	•	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipme		Claims	Misc.	PFT	PPT	NP
	*******	****** Ch	anges From	FY2004 Con	ference Co	mmittee To	FY2004 Au	thorized	******	******	*			
Conference Committee	•	ConfCom	1,156.8	898.6	5.4	240.8	12.0	(0.0	0.0	0.0	15	0	0
1002 Fed Rcpts	145.0													
1004 Gen Fund	531.0													
1007 I/A Rcpts	480.8													
Consolidation of Admir ADN0540505, Sec1 Ch (HB75)		Veto	-54.8	-54.8	0.0	0.0	0.0	(0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-54.8	The reduction of a downsizing of the fewer administration	organizatio	n. With two	major pro	grams being	transferre	d to other	•	•				

Eliminate exempt PCN# 05-1297, Division Director.

Subtotal	1,102.0	843.8	5.4	240.8	12.0	0.0	0.0	0.0	0.0	14	0	0
***********	Changes From	FY2004 Au	thorized To	FY2004 Mai	nagement Plan	******	******	*****				
Subtotal	1 102 0	843.8	5.4	240.8	12.0	0.0	0.0	0.0	0.0	14	0	0

Department of Education and Early Development

Component: Administrative Services (157)

RDU: Education Support Services (400)

NDO: Education Support Scrvi	(100)		Personal					Land/	Grants		Р	ositions	;
Change Record Title	Trans Type	Totals	Services	Travel Co	ntractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*********	******	Changes Fr	om FY2004 N	/lanagement F	Plan To F	72005 Gove	ernor *******	******	*****				
Human Resources Integration Funding from Division of Personnel	n Atrin	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 7.0	All human resource Administration. The service in all areas allocated, and billed the type of service	he mission s of human ed to the us	of this conso	olidation is to and personne	provide a el. Costs a	ll state age associated	encies with st with these fu	andardized, c inctions will b	consistent, and e aggregated	d quality	,		
Transfer of Human Resources Positions to Division of Personnel	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
	All human resource Administration. The service in all areas allocated, and billed the type of service	he mission s of human ed to the us	of this conso	olidation is to and personne	provide a el. Costs a	ll state age associated	encies with st with these fu	andardized, o Inctions will b	consistent, and e aggregated	d quality	,		
Balance personal services for HR integration	on LIT	0.0	-330.9	0.0	330.9	0.0	0.0	0.0	0.0	0.0	0	0	0

With the integration of human resources, the personal services costs will be paid from the contractual line to the Department of Administration. This transaction balances the remaining personal services cost within the maximum vacancy factor allowed for this component. Internal efficiencies will be achieved with no impact to the public.

Department of Education and Early Development

Component: Administrative Services (157)

RDU: Education Support Services (400)

				Personal					Land/	Grants		Р	ositions	š
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	*******	Changes Fr	om FY2004	Manageme	nt Plan To F	Y2005 Gove	rnor ******	******	*****				
Changes to Retirement and Services Rates	d Other Personal	SalAdj	25.6	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Ropts	25.6	This transaction services rate cha-the PERS rate hathe SBS maximulating the Terminal Leathe Unemploymathe Leave Cashas well.	inges: as increased um has incre ave rate has ent Insuranc	d 5%, from 7 eased from \$ increased . e rate has in	7.65% to 12 65,333.10 to 96%, from increased .	2.65%; (Inse to \$5,468.00 .34% to 1.30 17%, from .5	ert other ret; ; 0%; 66% to .73%	tirement systems;	em rate incre	ase as applica	ıble)			

5.4

578.7

12.0

0.0

0.0

0.0

0.0 9

Totals

1,134.6

538.5

Department of Education and Early Development

Component: Information Services (2148)

RDU: Education Support Services (400)

				Personal					Land/	Grants		P	ositions	5
Change Record Title	е	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment		Claims	Misc.	PFT	PPT	NP
	*******	******	Changes From	FY2004 Con	ference Co	ommittee To	FY2004 Au	thorized **	*******	******	*			
Conference Committee	Э	ConfCom	679.9	526.7	6.2	121.1	11.2	14.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund 1005 GF/Prgm	316.1 16.6													
1007 I/A Rcpts	347.2													
Centralization of Inform ADN0540506, Sec1 Ci (HB75)		Veto	-121.1	-121.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund	-121.1		of \$121,100 in relopment and p			•		•	0, 11	•	nt staff.			

Eliminate PCN# 05-1632, Analyst Programmer II, and PCN# 05-7702, Micronetwork Technician I.

	Subtotal	558.8	405.6	6.2	121.1	11.2	14.7	0.0	0.0	0.0	6	0	0
*********	*******	Changes From	FY2004 Aι	ıthorized To	FY2004 Man	nagement Plan	********	******	*****				
Delete PCN 05-1350 & balance personal	LIT	0.0	-73.1	0.0	73.1	0.0	0.0	0.0	0.0	0.0	-1	0	0

Delete PCN 05-1350, Education Administrator II, Range 22, GGU, Juneau due to organizational changes; and balance personal services within the minimum vacancy factor.

Subtotal	558.8	332.5	6.2	194.2	11.2	14.7	0.0	0.0	0.0	5	0	0

Department of Education and Early Development

Component: Information Services (2148)

RDU: Education Support Services (400)

	FF	(/		Personal					Land/	Grants		Р	ositions	3
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
****	******	******	Changes Fr	om FY2004 N	/lanageme	nt Plan To F	Y2005 Gove	ernor *******	******	*****				
Reduce General Fund Program Authorization	Receipt	Dec	-16.6	-3.3	-1.0	-9.3	-3.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm -1	6.6	General fund prog	gram receip	t authorization	on is no lo	nger require	d in this co	mponent.						
Increase IT Support Chargebac	ck	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -2	20.0	The resources redepartment.	quired to rep	place the ge	neral fund	decrement v	will be colle	ected from var	ious compon	ents within the	Э			
Replace General Fund with Inte Receipts	eragency	Inc	20.0	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 2	20.0	The increase in ir department with t	• .	•					•	•	es the			
Changes to Retirement and Oth Services Rates	ner Personal	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 1	2.7	This transaction r services rate cha -the PERS rate ha -the SBS maximu -the Terminal Lea -the Unemployme -the Leave Cash- as well.	nges: as increased m has incre ave rate has ent Insurance	d 5%, from 7 eased from \$ increased .9 e rate has in	.65% to 1: 5,333.10 to 96%, from acreased .	2.65%; (Inse to \$5,468.00 .34% to 1.30 17%, from .5	ert other re ;)%; 6% to .73%	tirement syste	em rate increa	ase as applica	ble)			

5.2

174.9

8.2

14.7

0.0

0.0 5

0 0

0.0

Totals

554.9

351.9

Department of Education and Early Development

Component: District Support Services (155)

RDU: Education Support Services (400)

			Personal					Land	/ Grants		P	osition	S
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipme	nt Buildings	Claims	Misc.	PFT	PPT	NP
**********	*****	Changes From	FY2004 Con	ference Co	mmittee To	FY2004 Au	thorized	******	******	**			
Conference Committee	ConfCom	1,046.4	606.8	18.6	417.5	3.5	(0.0	0.0	0.0	9	0	0
1004 Gen Fund 1,046.4													
Pupil Transportation Grant Program Efficiencies ADN0540504, Sec1 CH83 SLA P11 I 21 (HB75)	Veto 03	-70.0	-70.0	0.0	0.0	0.0	(0.0	0.0	0.0	-1	0	0
1004 Gen Fund -70.0						•	•	•	n from a reimbu istricts as a resu				
	Eliminate PCN	# 05-7719 Sch	ool Finance	Specialist	t II.								
Intensive Need Services Audit ADN054515, Sec56 CH82 SLA03 P105 L11 (SB100)	, ReAprop	225.0	0.0	0.0	225.0	0.0	(0.0	0.0	0.0	0	0	0
1004 Gen Fund 225.0	Intensive need	services audi	t for fiscal ye	ars 2004 a	and 2005.								
	Subtotal	1,201.4	536.8	18.6	642.5	3.5	(0.0	0.0	0.0	8	0	0
**********	******	* Changes Fro	om FY2004 A	uthorized	To FY2004 N	lanagemen	t Plan ***	******	******				

To balance personal services within the maximum vacancy factor.

18.1

0.0

0.0

-18.1

0.0

0.0

0.0

0

0.0

0.0

LIT

Balance personal services ADN0540632

Department of Education and Early Development

Component: District Support Services (155)

RDU: Education Support Services (400)

		, ,		Personal					Land/	Grants		P	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	********	Changes Fro	om FY2004 A	Authorized	To FY2004 N	lanagemen	t Plan ******	********	******				
		Subtotal	1,201.4	554.9	18.6	624.4	3.5	0.0	0.0	0.0	0.0	8	0	0
	*******	*******	Changes Fr	rom FY2004 I	Manageme	nt Plan To F	Y2005 Gove	ernor *******	******	*****				
District Support Service Facilities	s to School Fina	ance & Trout	-1,201.4	-554.9	-18.6	-624.4	-3.5	0.0	0.0	0.0	0.0	-8	0	0
1004 Gen Fund	-1,201.4	Organizational re Facilities Suppor	•								ion			
		Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Education and Early Development

Component: Educational Facilities Support (1957) **RDU:** Education Support Services (400)

Balance personal services ADN0540631

				Personal						Land/	Grants		Р	ositions	3
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipme	ent	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	******* Ch	anges From	FY2004 Con	ference Co	ommittee To	FY2004 Aut	horized	*****	******	******	•			
Conference Committee		ConfCom	710.8	367.4	41.0	290.4	5.0	•	7.0	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts	459.2														
1061 CIP Rcpts	251.6														
	*******	Subtotal	710.8	367.4	41.0	290.4	5.0		7.0	0.0	0.0	0.0	5	0	0
			Changes Fro	m FY2004 A	utnorized	To FY2004 N	ianagement	Pian ***							

0.0

-1.1

0.0

0.0

0.0

0.0

To balance personal services within the maximum vacancy factor.

1.1

0.0

	******	Subtotal	710.8 Changes Fron	368.5 n FY2004 Ma	41.0 anagement l	289.3 Plan To FY20	5.0 005 Governor	7.0 *******	0.0 *******	0.0 ******	0.0	5	0	0
Education Facilities Supporting Finance & Facilities	ort to School	Trout	-732.7	-390.4	-41.0	-289.3	-5.0	-7.0	0.0	0.0	0.0	-5	0	0
1007 I/A Rcpts 1061 CIP Rcpts	-478.8 -253.9	Organizational re Facilities Suppor	0								n			

0.0

0

LIT

Department of Education and Early Development

Component: Educational Facilities Support (1957)

RDU: Education Support Services (400)

		,		Personal					Land/	Grants		Р	ositions	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	*******	Changes Fr	om FY2004 I	Manageme	ent Plan To F	Y2005 Gove	ernor ******	******	*****				
Changes to Retirement ar Services Rates	nd Other Personal	SalAdj	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 1061 CIP Rcpts	19.6 2.3	This transaction services rate cha-the PERS rate hather the SBS maximulating the Terminal Leather Unemploymenthe Leave Cashas well.	anges: as increased um has incre ave rate has ent Insuranc	d 5%, from 7 ased from \$ increased .9 e rate has ir	7.65% to 1 55,333.10 96%, from acreased.	2.65%; (Inset to \$5,468.00 i .34% to 1.30 i .17%, from .5	ert other re ; 0%; 6% to .73%	tirement syst %; and	em rate incre	ase as applica	able)			

0.0

-0.0

0.0

0.0

0.0

0.0

0.0

Totals

-0.0

0.0

Department of Education and Early Development

Component: School Finance & Facilities (2737)

RDU: Education Support Services (400)

NDO: Eddodion	очрон сон.	(100)		Personal					Land/	Grants		Р	osition	5
Change Record Title		Trans Type	Totals	Services	Travel (Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	*******	Changes Fr	om FY2004 N	lanagemen	t Plan To F	Y2005 Gove	ernor ******	*******	******				
Education Facilities Suppor Finance & Facilities	t to School	Trin	732.7	390.4	41.0	289.3	5.0	7.0	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts	478.8	Organizational re	alignment o	f resources to	o achieve i	nternal effic	iencies. T	he District Su	pport Service	s and Educat	tion			
1061 CIP Rcpts	253.9	Facilities Support	componen	ts are being o	combined	under this n	ew compo	nent (School I	Finance and	Facilities).				
Eliminate excess CIP autho	rization	Dec	-132.7	0.0	-6.0	-124.7	-1.0	-1.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	121.2	Funds will no long	ger be collec	cted from cap	ital project	ts for admin	istrative ov	erhead. An ir	ncrease in int	eragency rec	eipts			
1061 CIP Rcpts	-253.9	from the School D	Debt Reimbu	ursement pro	gram will r	replace thes	e funds fo	r an overall re	duction.					
District Support Services to Facilities	School Finance	& Trin	1,201.4	554.9	18.6	624.4	3.5	0.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund	1,201.4	Organizational re Facilities Support	•						•		tion			
Balance Personal Services		LIT	0.0	53.6	0.0	-53.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		To balance the pe	ersonal serv	ices line item	within the	e maximum v	/acancy fa	ctor.						
Restructure management s	upport	Dec	-31.7	0.0	0.0	-31.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-31.7	Duties will be rea	ligned to im	plement cos	t savings.									
Intensive Need Services Au Sec56 CH82 SLA03 P105 L		, ОТІ	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-225.0	Backing out full a carryforward rema					ıl years 200	04 and 2005.	When FY04	actuals are ki	nown, wi	II		

Department of Education and Early Development

Component: School Finance & Facilities (2737)

RDU: Education Support Services (400)

			Personal					Land/	Grants		Po	sitions	i
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	***********	Changes Fro	om FY2004 N	/lanagemer	nt Plan To F	Y2005 Gove	ernor *******	*******	*****				
	Totals	1.544.7	998.9	53.6	478.7	7.5	6.0	0.0	0.0	0.0	13	0	0

Department of Education and Early Development

Component: State Board of Education (186) **RDU:** Executive Administration (57)

		,		Personal					Land/	Grants		P	ositions	3
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*****	******	******	Changes From	FY2004 Con	ference C	ommittee To	FY2004 Au	thorized ***	******	******	*			
Conference Committee		ConfCom	147.7	48.8	47.6	49.8	1.5	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts	147.7													
		Subtotal	147.7	48.8	47.6	49.8	1.5	0.0	0.0	0.0	0.0	1	0	0
***	******	*******	** Changes Fro	om FY2004 A	uthorized	To FY2004 N	/lanagemen	t Plan ******	******	******				
*** SBOE to Executive Administra		Subtotal ************************************		48.8 om FY2004 N -51.5	47.6 Manageme -47.6	ent Plan To F	1.5 Y2005 Gove -1.5	0.0 ernor ******** 0.0	0.0 ********************	0.0 ***************** 0.0	0.0		0	0
1007 I/A Rcpts -	150.4	Reorganization	n for functional	alignment to	capture	efficiencies.								
Changes to Retirement and C Services Rates	Other Personal	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		services rate of -the PERS rate -the SBS maxi -the Terminal I -the Unemploy	changes: has increased mum has incre eave rate has ment Insurance	d 5%, from 7 eased from \$ increased .9 e rate has in	65% to 15,333.10 66%, from	2.65%; (Inso to \$5,468.00 i .34% to 1.30 .17%, from .5	ert other re ; 0%; 66% to .73%	tirement syst 6; and	em rate incre	eral FY05 perso ase as applicat rience, have ch	ole)			

Department of Education and Early Development

Component: State Board of Education (186) **RDU:** Executive Administration (57)

112 01 2/1000111			Personal					Land/	Grants		P	ositions	3
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	***********	Changes Fr	rom FY2004	Manageme	ent Plan To F	Y2005 Gove	ernor *******	******	*****				
	Totals	0.0	-0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Education and Early Development

Component: Commissioner's Office (185) **RDU:** Executive Administration (57)

				Personal					Land/	Grants		P	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	******* C	hanges From	FY2004 Con	ference C	ommittee To	FY2004 Au	thorized ****	******	******	**			
Conference Committee		ConfCom	381.6	358.1	7.1	11.5	4.9	0.0	0.0	0.0	0.0	4	1	0
1004 Gen Fund	60.5													
1005 GF/Prgm	4.8													
1007 I/A Rcpts	316.3													
	******	Subtotal	381.6 Changes Fro	358.1 om FY2004 A	7.1 uthorized	11.5 To FY2004 N	4.9 Ianagemen	0.0 t Plan *******	0.0	0.0	0.0	4	1	0
		Subtotal	381.6	358.1	7.1	11.5	4.9	0.0	0.0	0.0	0.0	4	1	0
	********	********	Changes Fr	om FY2004 N	Manageme	ent Plan To F	Y2005 Gove	ernor *******	******	*****				
Commissioner's Office Administration compone		Trout	-398.7	-375.2	-7.1	-11.5	-4.9	0.0	0.0	0.0	0.0	-4	-1	0
1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts	-60.5 -4.8 -333.4	Functional reali	gnment to cap	oture interna	l efficiend	cies.								

Department of Education and Early Development

Component: Commissioner's Office (185) **RDU:** Executive Administration (57)

		` ,		Personal					Land/	Grants		P	ositions	s
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
,	******	*******	Changes Fr	om FY2004 l	Manageme	nt Plan To F	Y2005 Gove	ernor *******	*****	*****				
Changes to Retirement and Services Rates	Other Personal	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	17.1	This transaction services rate charteners rate hat the PERS rate hat the SBS maximulating the Terminal Leathe Unemploymenthe Leave Cashas well.	anges: las increase lum has incre ave rate has ent Insuranc	d 5%, from 7 eased from \$ increased .9 e rate has in	65% to 1.5,333.10 96%, from acreased.	2.65%; (Inse to \$5,468.00 .34% to 1.30 17%, from .5	ert other re ;)%; 6% to .73%	tirement syste %; and	em rate incre	ase as applica	able)			

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0

0.0

0.0

Totals

Department of Education and Early Development

Component: Pupil Transportation (144)

RDU: Pupil Transportation (426)

NDO. 1 april	Transportation (420)		Person	al				Land/	Grants		Р	osition	s
Change Record Title	e Trans T	ype 1	Totals Service		Contractual	Supplies	Equipmen		Claims	Misc.	PFT	PPT	NP
	********	***** Change	s From FY2004 (Conference (Committee To	FY2004 Au	thorized *	******	******	*			
Conference Committee	ConfCor	m 53	,933.8 0.	0.0	206.0	0.0	0.0	0.0	53,727.8	0.0	0	0	0
1004 Gen Fund	53,933.8												
	Sul		,933.8 0. iges From FY200				0.0 t Plan *****	0.0 ******	53,727.8	0.0	0	0	0
	Sul	ototal 53	,933.8 0.	0 0.0) 206.0	0.0	0.0	0.0	53,727.8	0.0	0	0	0

Positions

Land/

Grants

Released December 15th

12-15-2003 12:44 pm

Department of Education and Early Development

Personal

Component: Special and Supplemental Services (166)

RDU: Teaching and Learning Support (56)

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Change Record Title	9	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	****** C	hanges From	FY2004 Con	ference C	ommittee To	FY2004 Au	ıthorized ****	*****	******	***			
Conference Committee)	ConfCom	75,636.0	1,956.1	249.1	3,962.0	52.1	12.9	0.0	69,403.8	0.0	29	0	0
1002 Fed Rcpts	74,711.2													
1007 I/A Rcpts	628.6													
1037 GF/MH	112.7													
1092 MHTAAR	100.0													
1108 Stat Desig	83.5													
		Subtotal	75,636.0	1,956.1	249.1	3,962.0	52.1	12.9	0.0	69,403.8	0.0	29	0	0
	*********	*******	Changes Fro	om FY2004 A	uthorized	To FY2004 N	/lanagemen	t Plan ******	******	******				
Delete PCN 05-1008 & services ADN0540636	•	LIT	0.0	-142.3	0.0	142.3	0.0	0.0	0.0	0.0	0.0	-1	0	0
		Delete PCN 05- function has bee vacancy factor.												
PCN 05-2331 from Hea	ad Start ADN0540636	3 Trin	67.7	67.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts 1007 I/A Rcpts	8.4 59.3	Transfer in PCN alignment of dut		ucation Spe	cialist I, R	ange 19, Jur	neau from t	he Head Start	t component	for appropriat	е			
PCN 05-1705 to Head	Start ADN0540636	Trout	-78.3	-78.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts	-78.3	Transfer out PCI position and dut		-		-	GU, Junea	au, to the Head	d Start comp	onent to align	the			

State of Alaska

Office of Management & Budget

Department of Education and Early Development

Component: Special and Supplemental Services (166)

RDU: Teaching and Learning Support (56)

				Personal					Land/	Grants			OSILIOII	
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	********	Changes Fro	m FY2004 A	Authorized	To FY2004 I	Managemen	t Plan ******	******	******				
		Subtotal	75,625.4	1.803.2	249.1	4,104.3	52.1	12.9	0.0	69,403.8	0.0	28	0	0
	******	*******	,	,	_	ent Plan To F	-		*****	•			_	·
Federal Programs		Inc	3,500.0	0.0	0.0			0.0	0.0	3,500.0	0.0	0	0	0
1002 Fed Rcpts	3,500.0	Increases in fede	eral receipts v	within this c	omponen	it creates a re	eauirement	for additiona	l authorizatio	n.				
			·		•		•					0		
Autism Resource Center		Trin	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	150.0	Transfer funds fr internal and exte					Center. Fu	inctional orga	ınizational ali	gnment provid	les for			
Eliminate Education Spec component	cial Projects	Trin	622.3	0.0	27.1	225.0	1.4	0.0	0.0	368.8	0.0	0	0	0
1002 Fed Rcpts	158.0	A functional reor	ganization to	consolidate	e under o	ne componer	nt. Resourc	es are being	transferred fr	om Education	n Special			
1007 I/A Rcpts	125.0	Projects.												
1108 Stat Desig	339.3													
Transfer PCN 05-1630 fr Grants	om Head Start	Trin	71.8	71.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	71.8	Transfer PCN 05 alignment of the		-		nge 19, Junea	au, GGU fro	om Head Star	t Grants for o	rganizational				

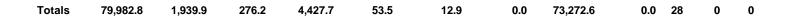
Positions

Department of Education and Early Development

Component: Special and Supplemental Services (166)

RDU: Teaching and Learning Support (56)

				Personal					Land/	Grants		F	osition	3
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*****	*****	******	*** Changes Fr	om FY2004 I	Manageme	ent Plan To F	Y2005 Gove	ernor *******	******	*****				
Transfer PCN 05-1756 to Quality S	chools	Trout	-83.5	-83.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts -83.5			05-1756 Resea he duties assig	•		e 21, Juneau,	SS to the	Quality Schoo	ls componen	t for organiza	itional			
Balance personal services		LIT	0.0	51.6	0.0	-51.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other F Services Rates	ersonal	SalAdj	96.8	96.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 91.8 1007 I/A Rcpts 5.0		services rate of the PERS rate	on reflects only changes: e has increase imum has incre	d 5%, from 7	7.65% to 1	2.65%; (Inse	ert other re			·				



⁻the Terminal Leave rate has increased .96%, from .34% to 1.30%;

⁻the Unemployment Insurance rate has increased .17%, from .56% to .73%; and

⁻the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.

Department of Education and Early Development

Component: Quality Schools (2147)

NDO: Teachi	ing and Learning	Capport (50)		Personal					Land/	Grants		Po	sitions	3
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
,	******	****** C	hanges From	FY2004 Con	ference Co	mmittee To	FY2004 Au	thorized ****	*****	******	***			
Conference Committee		ConfCom	39,929.7	2,228.5	237.4	8,038.1	102.2	34.8	0.0	29,288.7	0.0	35	1	0
1002 Fed Rcpts	34,260.9													
1003 G/F Match	190.1													
1004 Gen Fund	5,296.5													
1151 VoTech Ed	182.2													
Charter School Grants A CH83 SLA03 L11 P11 (I	•	Veto	-146.2	-99.0	5.0	-48.0	-2.2	-2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-146.2	The reduction of funded program			•					•	federally			
		Subtotal	39,783.5	2,129.5	242.4	7,990.1	100.0	32.8	0.0	29,288.7	0.0	35	1	0
		*******	Changes Fro				-	t i iaii	***********					
Add PCN 05-1788 & ba services ADN0540634	llance personal	LIT	0.0	143.4	0.0	-143.4	0.0	0.0	0.0	0.0	0.0	1	0	0
		Add PCN 05-176 personal service		•		•	SU, Juneau	ı, to the Qualit	y Schools co	mponent, and	d balance			

Department of Education and Early Development

Component: Quality Schools (2147)

RDU: Teaching and Learning Support (56)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.		osition: PPT	s NP
	*****	*****	Changes Fro			nt Plan To F				*****				—
Federal Programs		Inc	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0	0	0
1002 Fed Rcpts 2,500	0.0	Increases in fede	eral receipts	within this co	omponent	creates a re	quirement	for additional	authorizatior	1.				
Transfer PCN 05-1756 from Spe Supplemental Services	ecial &	Trin	83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts 83	3.5	Transfer PCN 05 for organizationa		•	•			he Special & S	Supplementa	Services cor	mponent			
Balance personal services		LIT	0.0	83.3	0.0	-83.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		To balance perso	onal services	within the m	naximum v	acancy facto	r.							
Changes to Retirement and Othe Services Rates	er Personal	SalAdj	76.8	76.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 76	6.8	This transaction is services rate charteners rate hat the PERS rate hat the SBS maximuthe Terminal Leathe Unemploymethe Leave Cashas well.	anges: las increased las incre las incre lave rate has lent Insuranc	I 5%, from 7 ased from \$ increased .9 e rate has in	.65% to 12 5,333.10 to 96%, from creased .1	2.65%; (Inse o \$5,468.00 .34% to 1.30 17%, from .5	rt other ret %; 6% to .73%	tirement syste 6; and	m rate increa	ase as applica	able)			

242.4

7,763.4

100.0

32.8

0.0

31,788.7

0.0 37

1

Totals

42,443.8

2,516.5

Department of Education and Early Development

Component: Teacher Certification (1240)

RDU: Teaching and Learning Support (56)

				Personal					Land/	Grants			osition	
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFI	PPT	NP
**	*******	******* Cl	hanges From	FY2004 Con	ference C	ommittee To	FY2004 Au	thorized *****	*******	************	: **			
Conference Committee		ConfCom	706.3	292.6	19.0	369.6	10.0	15.1	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts	16.4													
1156 Rcpt Svcs	689.9													
		Subtotal	706.3	292.6	19.0	369.6	10.0	15.1	0.0	0.0	0.0	5	0	0
	***********	*******	Changes Fro	m FY2004 A	uthorized	To FY2004 N	/lanagemen	t Plan *******	******	******				
Balance personal service	es ADN0540627	LIT	0.0	-11.3	0.0	11.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		To balance perso	onal services	within the m	ninimum v	acancy facto	or.							
		Subtotal	706.3	281.3	19.0	380.9	10.0	15.1	0.0	0.0	0.0	5	0	0
	******	******	Changes Fre	om FY2004 N	/lanageme	ent Plan To F	Y2005 Gove	ernor ******	******	*****				
Reduction in Projected Fe	ees	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	-100.0	The adjustment i	n this author	ization is ne	cessary t	o match the p	orojected c	ollection of fee	es and the co	sts for the pro	ogram.			

Department of Education and Early Development

Component: Teacher Certification (1240)

RDU: Teaching and Learning Support (56)

				Personal					Land/	Grants		Р	ositions	3
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	*******	Changes Fr	om FY2004	Manageme	ent Plan To F	Y2005 Gove	ernor ******	******	*****				
Changes to Retirement an Services Rates	d Other Personal	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	15.4	This transaction services rate cha- the PERS rate h- the SBS maximu- the Terminal Le- the Unemploym- the Leave Cash as well.	anges: las increase lum has incre ave rate has ent Insuranc	d 5%, from eased from increased ee rate has i	7.65% to 1 \$5,333.10 .96%, from increased	2.65%; (Ins to \$5,468.00 n .34% to 1.3 .17%, from .9	ert other re); 0%; 56% to .73%	tirement systonics of the systonics of the systonic of the system of the sys	em rate increa	ase as applica	able)			

19.0

280.9

10.0

15.1

0.0

0.0

0.0 5

0

Totals

621.7

296.7

Department of Education and Early Development

Component: Child Nutrition (1955)

RDU: Teaching and Learning Support (56)

Change Record Title	g and Leanning	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.		osition: PPT	s NP
:	****	****** Ch	anges From	FY2004 Con	ference C	ommittee To	FY2004 Au	thorized *****	******	*****	***			
Conference Committee		ConfCom	28,905.3	557.3	44.7	457.4	15.0	0.0	0.0	27,830.9	0.0	10	0	0
1002 Fed Rcpts	28,545.8													
1003 G/F Match	47.7													
1014 Donat Com	311.8													
		Subtotal	28,905.3	557.3	44.7	457.4	15.0	0.0	0.0	27,830.9	0.0	10	0	0
	**********	********	Changes From	m FY2004 A	uthorized	To FY2004 N	lanagemen	t Plan ******	******	******				
Delete PCN 05-1721 & baservices ADN0540635	alance personal	LIT	0.0	-35.4	0.0	35.4	0.0	0.0	0.0	0.0	0.0	-1	0	0
		PCN 05-1721, Ad	dministrative	Clerk I, Ran	ge 7, GG	U, Juneau, is	no longer	required in thi	s componen	t.				
		Subtotal	28,905.3	521.9	44.7	492.8	15.0	0.0	0.0	27,830.9	0.0	9	0	0
	*******	*******	Changes Fro	m FY2004 N	lanageme	ent Plan To F	Y2005 Gove	ernor *******	******	******				
Free and Reduced Meals		Inc	4,500.0	0.0	0.0	0.0	0.0	0.0	0.0	4,500.0	0.0	0	0	0
1002 Fed Rcpts	4,500.0	Increases in fede	•		•		•			n. These are	federal			

Department of Education and Early Development

Component: Child Nutrition (1955)

RDU: Teaching and Learning Support (56)

RDU: Teaching and Change Record Title	J	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipmen	Land/ t Buildings	Grants Claims	Misc.		ositions PPT	s NP
***	******	******	Changes Fro	m FY2004	Manageme	nt Plan To F	Y2005 Gove	ernor *****	******	*****				_
Balance personal services		LIT	0.0	12.6	0.0	-12.6	0.0	0.	0.0	0.0	0.0	0	0	0
		To balance perso	onal services	within the r	maximum	vacancy facto	or.							
Changes to Retirement and Ott Services Rates	her Personal	SalAdj	27.2	27.2	0.0	0.0	0.0	0.	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1014 Donat Com	19.6 7.6	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable) -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												

44.7

480.2

15.0

0.0

0.0

32,330.9

0.0 9

Totals

33,432.5

561.7

Department of Education and Early Development

Component: Head Start Grants (659)

RDU: Teaching and Learning Support (56)

				Personal					Land/	Grants		P	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
***	******	****** C	hanges From	FY2004 Conf	ference C	ommittee To	FY2004 Au	thorized ****	******	******	**			
Conference Committee		ConfCom	9,871.8	350.1	39.5	428.9	8.0	0.0	0.0	9,045.3	0.0	6	0	0
1002 Fed Rcpts	239.3													
1004 Gen Fund	6,076.0													
1007 I/A Rcpts	3,406.5													
1092 MHTAAR	150.0													
		Subtotal	9,871.8	350.1	39.5	428.9	8.0	0.0	0.0	9,045.3	0.0	6	0	0
	*******	*******	Changes Fro	om FY2004 A	uthorized	To FY2004 N	/lanagement	t Plan *******	******	******				
Delete PCNs 05-2308, 05 balance personal services	•	LIT	0.0	-172.8	0.0	172.8	0.0	0.0	0.0	0.0	0.0	-3	0	0
		PCNs 05-2308, Anchorage; and item transfer inc	21-3107, As	sociate Coor	dinator, F	Range 18, GO	3U, Juneau	are no longe	r required in	this componer				
PCN 05-2331 to Special & Services ADN0540636	Supplemental	Trout	-67.7	-67.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts	-8.4	Transfer out PCI	N 05-2331. E	ducation Spe	ecialist I.	Range 19. Ju	uneau to the	e Special & S	upplemental	Services com	oonent			
1007 I/A Rcpts	-59.3	for appropriate a		•	,	J - 1, 1			.,,					
PCN 05-1705 from Special Services ADN0540636	al & Supplemental	Trin	78.3	78.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	78.3	Transfer in PCN component to al		•		•		•	ecial & Suppl	emental Servio	ces			

Department of Education and Early Development

Component: Head Start Grants (659)

RDU: Teaching and Learning Support (56)

NDO. Teaching and Li	earning Support (50)		Personal					Land/ Grants			Р	osition	S
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
******	***********	Changes Fro	om FY2004 A	Authorized	To FY2004 N	lanagemen	t Plan *******	******	******				
	Subtotal	9,882.4	187.9	39.5	601.7	8.0	0.0	0.0	9,045.3	0.0	3	0	0
Delete Excess Authorization for SE Start		-3,347.2	om FY2004 I 0.0	Manageme -29.5	nt Plan To F -370.7	-5.0	0.0	0.0	-2,942.0	0.0	0	0	0
1007 I/A Rcpts -3,347.2	2 Authorization is	no longer req	uired for (SE	EED) Syste	em of Early E	ducation D	evelopment a	and Even Sta	rt projects.				
Autism Resource Center to Special Supplemental Services	al & Trout	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1092 MHTAAR -150.0	Transfer funds t	o Special & S	Supplementa	l Services	for the Autis	m Resourc	e Center.						
Transfer PCN 05-1630 to Special Supplemental Services	& Trout	-71.8	-71.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts -71.8		Transfer PCN 05-1630 Education Specialist 1, Range 19, Juneau, GGU to Special & Supplemental Services for organizational alignment of the duties assigned to this position.											
Balance personal services	LIT	0.0	3.1	0.0	-3.1	0.0	0.0	0.0	0.0	0.0	0	0	0

To balance personal services within the maximum vacancy factor.

Department of Education and Early Development

Component: Head Start Grants (659)

RDU: Teaching and Learning Support (56)

				Personal					Land/	Grants Claims	Positions				
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings		Misc.	PFT	PPT	NP	
	*******	*******	Changes Fr	om FY2004	Manageme	ent Plan To F	Y2005 Gove	ernor ******	******	******					
Changes to Retirement an Services Rates	nd Other Personal	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	6.8	This transaction services rate cha-the PERS rate hathe SBS maximulating the Terminal Leathe Unemploymathe Leave Cashas well.	anges: las increase um has incre ave rate has ent Insuranc	d 5%, from 7 eased from \$ increased . e rate has in	7.65% to 1 55,333.10 96%, from ncreased	2.65%; (Inset to \$5,468.00 at .34% to 1.30 at .77%, from .5	ert other re ;)%; 66% to .73%	tirement syst %; and	em rate incre	ase as applica	able)				

10.0

227.9

3.0

0.0

0.0

5,953.3

0.0 2

Totals

6,320.2

126.0

Department of Education and Early Development

Component: Education Special Projects (173)

RDU: Teaching and Learning Support (56)

Page 37 of 62

				Personal					Land/	Grants		P	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*:	******	******* Cha	nges From	FY2004 Conf	erence C	ommittee To	FY2004 Au	thorized *****	******	******	**			
Conference Committee		ConfCom	672.3	0.0	35.1	267.0	1.4	0.0	0.0	368.8	0.0	0	0	0
1002 Fed Rcpts	158.0													
1004 Gen Fund	50.0													
1007 I/A Rcpts	125.0													
1108 Stat Desig	339.3													
Alaska Minerals and End Education Fund Grant Al CH83 SI A03 P11 I 13 (F	DN0540502, Sec1	Veto	-50.0	0.0	-8.0	-42.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-50.0	The reduction of \$3 Alaska Minerals ar				d service tha	provides	curriculum trai	ning and inst	ruction suppor	t for the)		
	******	Subtotal ******** C	622.3 Changes Fro	0.0 om FY2004 A	27.1 uthorized	225.0 To FY2004 M	1.4 Ianagemen	0.0 t Plan *******	0.0	368.8	0.0	0	0	0
		Subtotal	622.3	0.0	27.1	225.0	1.4	0.0	0.0	368.8	0.0	0	0	0
	******	******	Changes Fr	om FY2004 N	lanageme	nt Plan To F	Y2005 Gove	ernor ******	******	*****				
Eliminate Education Spec component	cial Projects	Trout	-622.3	0.0	-27.1	-225.0	-1.4	0.0	0.0	-368.8	0.0	0	0	0
1002 Fed Rcpts	-158.0	A functional reorga		consolidate	under or	ne componen	t. Resourc	ces are being t	ransferred to	Special &				
1007 I/A Rcpts	-125.0	Supplemental Ser	vices.											
1108 Stat Desig	-339.3													

State of Alaska

Office of Management & Budget

Released December 15th

12-15-2003 12:44 pm

Department of Education and Early Development

Component: Education Special Projects (173)

RDU: Teaching and Learning Support (56)

RDO. Teachin	ig and Learning Support (50)		Personal					Land/	Grants		Р	osition	ıS
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	***********	Changes Fi	rom FY2004	Managem	ent Plan To F	Y2005 Gove	ernor *******	******	******				
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Education and Early Development

Component: Professional Teaching Practices Commission (190)

RDU: Commissions and Boards (61)

Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
	*******	******* Ch	anges From	FY2004 Conf	ference Co	ommittee To	FY2004 Au	thorized *****	******	******	***			
Conference Committee		ConfCom	217.8	144.9	20.7	48.2	2.0	2.0	0.0	0.0	0.0	2	0	0
1156 Rcpt Svcs	217.8													
		Subtotal	217.8	144.9	20.7	48.2	2.0	2.0	0.0	0.0	0.0	2	0	0
	***********	******	Changes From	m FY2004 A	uthorized	To FY2004 N	lanagement	t Plan ******	******	******				
Balance personal service	ces ADN0540630	LIT	0.0	-3.4	0.0	3.4	0.0	0.0	0.0	0.0	0.0	0	0	0

To balance personal services within the maximum vacancy factor.

Dorconal

	Subtotal	217.8	141.5	20.7	51.6	2.0	2.0	0.0	0.0	0.0	2	0	0
*********	******	Changes From	FY2004 Ma	nagement Pla	n To FY20	05 Governor	*******	*******	*****				
Changes to Retirement and Other Personal Services Rates	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

1156 Rcpt Svcs

8.3

This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:

- -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable)
- -the SBS maximum has increased from \$5,333.10 to \$5,468.00;
- -the Terminal Leave rate has increased .96%, from .34% to 1.30%;
- -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and
- -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.

Positions

Department of Education and Early Development

Component: Professional Teaching Practices Commission (190)

RDU: Commissions and Boards (61)

			Personal					Land/	Grants		Po	sitions	
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	***********	Changes Fro	om FY2004 N	/lanagemer	nt Plan To F	Y2005 Gov	ernor ******	*******	******				
	Totals	226.1	149.8	20.7	51.6	2.0	2.0	0.0	0.0	0.0	2	0	0

Department of Education and Early Development

Component: Alaska State Council on the Arts (192)

RDU: Commissions and Boards (61)

	issions and boar	, ,		Personal					Land/	Grants		P	osition	s
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
ŧ	*******	******	Changes From	FY2004 Con	ference C	ommittee To	FY2004 Au	thorized ****	******	******	**			
Conference Committee		ConfCom	1,216.5	285.5	23.1	279.2	4.0	0.0	0.0	624.7	0.0	5	0	0
1002 Fed Rcpts	624.5													
1003 G/F Match	461.1													
1005 GF/Prgm	5.3													
1108 Stat Desig	50.0													
1145 AIPP Fund	75.6													
	*******	Subtotal	,	285.5	23.1		4.0	0.0	0.0	624.7	0.0	5	0	0
			_			To FY2004 N	_					•		
Balance personal service	ces ADN0540629	LIT	0.0	3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		To balance pe	rsonal services	within the n	naximum	vacancy facto	or.							
		Subtotal	1,216.5	288.8	23.1	275.9	4.0	0.0	0.0	624.7	0.0	5	0	0
	*******	**********			_	ent Plan To F			******	-	0.0	Ŭ	·	·
Delete Excess Federal	Authorization	Dec	-75.0	0.0	0.0		0.0	0.0	0.0	-75.0	0.0	0	0	0
1002 Fed Rcpts	-75.0	Removes unn	ecessary exces	ss federal au	ıthorizatio	on.								

Department of Education and Early Development

Component: Alaska State Council on the Arts (192)

RDU: Commissions and Boards (61)

NDO: Commissions a	and Bound	.0 (01)		Personal					Land/	Grants		Р	osition	s
Change Record Title		Trans Type	Totals	Services	Travel C	ontractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*****	******	*******	Changes Fr	om FY2004 N	/lanagement	Plan To F	/2005 Gove	ernor *******	******	*****				
Delete Excess Art in Public Places Authorization	S	Dec	-45.6	0.0	0.0	-45.6	0.0	0.0	0.0	0.0	0.0	0	0	C
1145 AIPP Fund -45.6	6	Removes unnec	essary exces	ss Arts in Pu	blic Places	authorizatio	n.							
Balance personal services		LIT	0.0	15.4	0.0	-15.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		To balance pers	onal services	within the m	naximum va	cancy facto	r.							
Changes to Retirement and Other Services Rates	Personal	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 9.8	9	This transaction services rate ch-the PERS rate	anges: nas increase	d 5%, from 7	.65% to 12.	65%; (Inse	rt other re			·				

⁻the SBS maximum has increased from \$5,333.10 to \$5,468.00;



⁻the Terminal Leave rate has increased .96%, from .34% to 1.30%;

⁻the Unemployment Insurance rate has increased .17%, from .56% to .73%; and

⁻the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.

Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School (1060) **RDU:** Mt. Edgecumbe Boarding School (64)

				Personal					Land/	Grants		P	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*	******	******	hanges From	FY2004 Con	ference Co	ommittee To	FY2004 Au	thorized *****	******	*****	***			
Conference Committee		ConfCom	4,610.0	1,881.9	204.5	2,392.3	114.8	16.5	0.0	0.0	0.0	5	27	0
1004 Gen Fund	2,497.7													
1007 I/A Rcpts	2,054.9													
1156 Rcpt Svcs	57.4													
		Subtotal	4,610.0	1,881.9	204.5	2,392.3	114.8	16.5	0.0	0.0	0.0	5	27	0
	******	*********	Changes Fro	m FY2004 A	uthorized	To FY2004 N	lanagemen	t Plan *******	*******	******				
		Subtotal	4,610.0	1,881.9	204.5	2,392.3	114.8	16.5	0.0	0.0	0.0	5	27	0
	*********	*******	* Changes Fro	om FY2004 N	/lanageme	nt Plan To F	Y2005 Gove	ernor ******	******	*****				
Changes to Retirement a Services Rates	and Other Personal	SalAdj	74.9	74.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	74.9	This transaction services rate ch-the PERS rate -the SBS maxim -the Terminal Le-the Unemployn	nanges: has increased num has incre eave rate has	15%, from 7 ased from \$ increased .9	.65% to 1. 5,333.10 96%, from	2.65%; (Inse to \$5,468.00 .34% to 1.30	ert other ref ;)%;	tirement syste		·				

-the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed

as well.

Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School (1060)

RDU: Mt. Edgecumbe Boarding School (64)

			Personal					Land/	Grants		Po	ositions	i
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies I	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	***********	Changes Fr	om FY2004 N	Managemer	nt Plan To F	/2005 Gover	nor ******	******	******				
	Totals	4 684 9	1 956 8	204 5	2 392 3	1148	16.5	0.0	0.0	0.0	5	27	0

Department of Education and Early Development

Component: State Facilities Maintenance (2346) **RDU:** State Facilities Maintenance (356)

		,		Personal					Lan	d/ Grants		P	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipme			Misc.	PFT	PPT	NP
	******	****** C	hanges From	FY2004 Con	ference C	ommittee To	FY2004 Au	thorized	******	******	***			
Conference Committee		ConfCom	875.6	430.3	0.0	160.0	285.3	1	0.0 0.	0.0	0.0	7	0	0
1007 I/A Rcpts	875.6													
		Subtotal	875.6	430.3	0.0	160.0	285.3		0.0 0.	0.0	0.0	7	0	0
	**********	*******	Changes Fro	m FY2004 A	uthorized	To FY2004 N	/lanagemen	t Plan ***	******	*******				
		Subtotal	875.6	430.3	0.0	160.0	285.3		0.0 0.	0.0	0.0	7	0	0
	**********	*********	Changes Fr	om FY2004 N	Manageme	ent Plan To F	Y2005 Gove	ernor ****	******	******				
Changes to Retirement Services Rates	and Other Personal	SalAdj	24.9	24.9	0.0	0.0	0.0		0.0 0.	0.0	0.0	0	0	0
1007 I/A Rcpts	24.9	This transaction services rate ch -the PERS rate I -the SBS maxim -the Terminal Le	anges: nas increased um has incre	d 5%, from 7 ased from \$	7.65% to 1 55,333.10	2.65%; (Inseto \$5,468.00	ert other re							

-the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed

-the Unemployment Insurance rate has increased .17%, from .56% to .73%; and

as well.

Department of Education and Early Development

Component: State Facilities Maintenance (2346)

RDU: State Fa	acilities Maintenance (356)		Personal					Land/	Grants		Р	ositions	s
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*************	Changes Fi	rom FY2004	Manageme	nt Plan To F	Y2005 Gove	ernor ******	*******	******				
	Totals	900.5	455.2	0.0	160.0	285.3	0.0	0.0	0.0	0.0	7	0	0

Department of Education and Early Development

Component: EED State Facilities Rent (2422)

RDU: State Facilities Maintenance (356) **Positions** Personal Land/ Grants Misc. PFT PPT NP **Change Record Title Totals** Travel Contractual Supplies Equipment **Trans Type Services Buildings** Claims ********** *********** Changes From FY2004 Conference Committee To FY2004 Authorized 311.9 0.0 0.0 Conference Committee ConfCom 311.9 0.0 0.0 0.0 0.0 0.0 0 0 253.9 1004 Gen Fund 58.0 1007 I/A Rcpts 0.0 311.9 Subtotal 311.9 0.0 0.0 0.0 0.0 0.0 0.0 ************ Changes From FY2004 Authorized To FY2004 Management Plan Subtotal 311.9 0.0 0.0 311.9 0.0 0.0 0.0 0.0 Changes From FY2004 Management Plan To FY2005 Governor -32.0 0.0 0.0 Delete Community Building Rent Dec -32.00.0 0.0 0.0 0.0 0.0 1007 I/A Rcpts -32.0Organizational realignment created an opportunity to eliminate the need for space in the Community Building by consolidating staff within the Goldbelt Building. **Totals** 279.9 0.0 0.0 279.9 0.0 0.0 0.0 0.0 0.0 0

Department of Education and Early Development

Component: Alyeska Central School (2106) RDU: Alyeska Central School (60)

NOC: 7 try CO	na ochtrar ochoc	51 (00)		Personal						Land/	Grants		Р	ositions	3
Change Record Title	•	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipme	ent Bu	ıildings	Claims	Misc.	PFT	PPT	NP
	******	****** Cl	hanges From	FY2004 Conf	ference C	ommittee To	FY2004 Au	thorized	******	******	******	***			
Conference Committee)	ConfCom	4,088.9	0.0	0.0	0.0	0.0		0.0	0.0	0.0	4,088.9	21	26	1
1007 I/A Rcpts	3,838.9														
1156 Rcpt Svcs	250.0														
		Subtotal	4,088.9	0.0	0.0	0.0	0.0		0.0	0.0	0.0	4,088.9	21	26	1
	*********	*******	Changes Fro	m FY2004 A	uthorized	To FY2004 N	lanagement	t Plan **	*****	******	******				
Align Resources ADNO	0540507	LIT	0.0	2,430.9	55.0	1,040.0	545.0	1	8.0	0.0	0.0	-4,088.9	0	0	0

Spread allocation from the miscellaneous line item to align resources with the operational needs of the component.

	******	Subtotal	4,088.9 Changes Fro	2,430.9 om FY2004 Ma	55.0 anagement	1,040.0 Plan To FY2	545.0 2005 Governor	18.0 *******	0.0	0.0 ******	0.0	21	26	1
School District Adminis ACS Services	stration & Delivery of	Dec	-4,088.9	-2,430.9	-55.0	-1,040.0	-545.0	-18.0	0.0	0.0	0.0	-21	-26	-1
1007 I/A Rcpts 1156 Rcpt Svcs	-3,838.9 -250.0	Through a reques		al process, th	e operatio	ns of Alyeska	Central Scho	ol will be ta	ken over by t	the Yukon-Ko	oyukuk			

Department of Education and Early Development

Component: Alyeska Central School (2106)

RDU: Alyeska Central School (60)

,	,		Personal					Land/	Grants		Po	ositions	į
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	***********	Changes Fr	om FY2004 I	Managem	ent Plan To F	Y2005 Gove	ernor *******	******	*****				
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Education and Early Development

Component: Library Operations (208)

RDU: Alaska Library and Museums (386)

				Personal					Land/	Grants		Р	osition	5
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	*******	Changes From	FY2004 Con	ference Co	ommittee To	FY2004 Au	thorized ***	******	*****	***			
Conference Committee		ConfCom	4,977.4	2,051.0	32.0	645.3	453.3	9.0	0.0	1,786.8	0.0	34	0	1
1002 Fed Rcpts	1,045.5													
1004 Gen Fund	3,510.6													
1005 GF/Prgm	63.0													
1007 I/A Rcpts	158.3													
1108 Stat Desig	200.0													
		Subtotal	4,977.4	2,051.0	32.0	645.3	453.3	9.0	0.0	1,786.8	0.0	34	0	1
	********	*******	* Changes Fro	m FY2004 A	uthorized	To FY2004 N	lanagement	t Plan ******	******	******				
Delete PCNs 05-N800 a	and 05-3054	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

Delete PCN 05-N800, Microcomputer Network Specialist 1, Range 18, Anchorage, full time, non-permanent position that is no longer necessary due to project completion. In the personal services module, delete PCN 05-3054, Library Assistant II, Range 13, GGU, Juneau, PFT to match the position count established at the conference committee level.

****	Subtotal	4,977.4 Changes From	2,051.0 FY2004 M	32.0 anagement P	645.3 lan To FY2	453.3 005 Governor	9.0	0.0	1,786.8 ******	0.0	34	0	0
Restructure management support	d Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund -100.0 Duties will be realigned to implement cost savings.

Department of Education and Early Development

Component: Library Operations (208)

RDU: Alaska Library and Museums (386)

			Personal					Land/	Grants		Р	ositions	S
Change Record Title	Trans Type	Totals	Services	Travel C	ontractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	***********	Changes Fr	om FY2004 I	Management	Plan To F	Y2005 Gove	rnor ******	*******	******				
Balance Personal Services	S LIT	0.0	74.5	0.0	0.0	-74.5	0.0	0.0	0.0	0.0	0	0	0
	To balance perso	onal services	s within the n	naximum va	cancy facto	or.							
	, o 201101.00 poist												
	Totals	4,877.4	2,125.5	32.0	545.3	378.8	9.0	0.0	1,786.8	0.0	34	0	0

Positions

Released December 15th

12-15-2003 12:44 pm

Department of Education and Early Development

Component: Archives (977)

RDU: Alaska Library and Museums (386)

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				Personal					Land/	Grants			osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipme	ent Buildings	Claims	Misc	. PFT	PPT	NP
**	*******	******	Changes From	FY2004 Con	ference C	ommittee To	FY2004 A	uthorized	******	******	**			
Conference Committee		ConfCom	731.1	597.2	22.9	33.8	77.2		0.0	0.0	0.0	9	1	0
1002 Fed Rcpts	40.0													
1004 Gen Fund	548.0													
1007 I/A Rcpts	143.1													
		Subtotal	731.1	597.2	22.9	33.8	77.2		0.0 0.0	0.0	0.0	9	1	0
		Subtotal	731.1	597.2	22.9	33.8	77.2		0.0 0.0	0.0	0.0	9	1	0
	******	******	_		_	ent Plan To F				*****	•.•		•	•
Changes to Retirement a Services Rates	nd Other Personal	SalAdj	7.1	7.1	0.0		0.0		0.0 0.0	0.0	0.0	0	-1	0
1007 I/A Rcpts	7.1	services rate of the PERS rate the SBS maxi- the Terminal the Unemploy the Leave Ca as well.	changes: e has increased imum has incre Leave rate has ment Insuranc	d 5%, from 7 ased from \$ increased .9 e rate has ir Managemer	7.65% to 1 55,333.10 96%, from acreased and rates, w	2.65%; (Ins. to \$5,468.00 a.34% to 1.31.17%, from .5.7hich are bas	ert other re l; 0%; 66% to .73' ed on eacl	etirement s %; and n departm	ociated with seventh system rate incresent's actual expended.	ase as applica	ble)			

State of Alaska

Office of Management & Budget

Department of Education and Early Development

Component: Archives (977)

RDU: Alaska Library and Museums (386)

			Personal					Land/	Grants		Po	sitions	í
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	***********	Changes Fro	om FY2004 N	/lanageme	ent Plan To F	Y2005 Gov	ernor ******	******	******				
	Totals	738.2	604.3	22.9	33.8	77.2	0.0	0.0	0.0	0.0	9	0	0

Department of Education and Early Development

Component: Museum Operations (210)

RDU: Alaska Library and Museums (386)

			Personal					Land/	Grants		P	ositions	3
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment		Claims	Misc.	PFT	PPT	NP
**********	******* C	hanges From	FY2004 Conf	ference Co	ommittee To	FY2004 Au	thorized **	******	******	**			
Conference Committee	ConfCom	1,459.0	951.8	10.5	296.8	64.3	0.0	0.0	105.6	30.0	14	5	0
1002 Fed Rcpts 60.0													
1004 Gen Fund 1,051.9													
1108 Stat Desig 23.2											0.0 14 5 0.0 0 0 0.0 0 0		
1156 Rcpt Svcs 323.9													
	Subtotal	1,459.0	951.8	10.5	296.8	64.3	0.0		105.6	30.0	14	5	0
	********	_	om FY2004 A			_		******					
Balance personal services ADN0540628	3 LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	To balance pers	onal services	within the m	naximum v	acancy facto	or.							
Spread miscellaneous allocation ADN0540501	ШΤ	0.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	-30.0	0	0	0
	To move the mis	scellaneous l	ine item alloc	cation of f	unds to the c	contractual	line.						
	Subtotal	1,459.0	981.8	10.5	296.8	64.3	0.0	0.0	105.6	0.0	14	5	0

Positions

Department of Education and Early Development

Component: Museum Operations (210)

RDU: Alaska Library and Museums (386)

RDU: Alaska Libr	a., and muse	Trans Type	Totals	Personal Services	Travel Co	ntractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.		ositions PPT	S NP
	*****	*******			lanagement F			• •	•*******		111100.	•••	•••	
Statutory Designated to Rec Services Authorization	ceipt Supported	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig 1156 Rcpt Svcs	-23.8 23.8	Significant amou Alaska State Mus fully fund operati	seums projec	ts the ability	to capture th	ese recei	pts under t	he Receipt Su	pported Serv					
Balance Personal Services		LIT	0.0	15.0	0.0	-4.0	-11.0	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and C Services Rates	Other Personal	To balance perso	onal services 2.4	within the m	aximum vac	ancy facto	or. 0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig 1156 Rcpt Svcs	0.6 1.8	This transaction services rate cha-the PERS rate h-the SBS maximu-the Terminal Leathe Unemployme-the Leave Cashas well.	inges: as increased um has increa ave rate has ent Insurance	5%, from 7. ased from \$9 increased .9 e rate has in	.65% to 12.6 5,333.10 to \$ 6%, from .34 creased .17%	5%; (Inse 55,468.00 1% to 1.30 %, from .5	ert other ret; ; 0%; 6% to .73%	tirement syste	m rate increa	ase as applica	able)			

10.5

292.8

53.3

0.0

105.6

0.0 14

5

0.0

Totals

1,461.4

999.2

Department of Education and Early Development

Component: Program Administration & Operations (2738)

	•		. ,	Personal					Land/	Grants		Р	osition	s
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NF
	*******	******	Changes Fr	om FY2004 N	/lanagemer	nt Plan To F	/2005 Gove	ernor *******	******	*****				
Program Admin to new co Administration & Operatio		Trin	928.7	720.4	60.8	133.7	12.4	1.4	0.0	0.0	0.0	9	0	(
1002 Fed Rcpts	82.3													
1106 P-Sec Rcp	846.4													
Student Loan Ops to new (Program Administration &	·	Trin	8,251.3	5,507.5	69.4	2,229.1	75.3	20.0	0.0	350.0	0.0	95	0	C
1007 I/A Rcpts	350.0													
1106 P-Sec Rcp	7,901.3													
WICHE to new component Administration & Operation		Trin	103.0	0.0	0.0	103.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1106 P-Sec Rcp	103.0													
Balance Personal Service	s	LIT	0.0	39.3	0.0	-39.3	0.0	0.0	0.0	0.0	0.0	0	0	C
	٦	To balance perso	onal services	s within the m	naximum v	acancy facto	or.							

Totals	9,283.0	6,267.2	130.2	2,426.5	87.7	21.4	0.0	350.0	0.0 104	0	0

Department of Education and Early Development

Component: Program Administration (212)

	·	, ,	Personal					Land/	0 0.0 0.0 11 0 0.0 0.0 11 0 0.0 0.0 -2	ositions			
Change Record Title Trans Type Totals Services Trans Type ***********************************	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP			
*******	*******	Changes From	FY2004 Con	ference Co	ommittee To	FY2004 Au	thorized ***	******	******	*			
Change Record Title Trans Type Totals Personal Services Travel Contractual Supplies E ***********************************	1.4	0.0	0.0	0.0	11	0	0						
1002 Fed Rcpts 79.2													
1106 P-Sec Rcp 961.0													
	Subtotal	1,040.2	777.3	90.8	154.7	16.0	1.4	0.0	0.0	0.0	11	0	0
******	**********	 Changes From 	m FY2004 A	uthorized	To FY2004 N	lanagemen	t Plan ******	******	******				
Change Record Title Trans Type Totals Personal Services Travel Contractual Subtoal 1002 Fed Rcpts 79.2 1002 Fed Rcpts 79.2 1006 P-Sec Rcp 961.0 961.0 1,040.2 777.3 90.8 154.7	0.0	0.0	0.0	0.0	0.0	-2	0	0					
1106 P-Sec Rcp -152.2					ge 19 and PC	N 05-0508	3, Policy Anal	yst, Range 18	3 to the Student	Loan			
Balance personal services ADN054	6020 LIT	0.0	54.6	-30.0	-21.0	-3.6	0.0	0.0	0.0	0.0	0	0	0
	To balance per	sonal services	within the m	naximum	vacancy facto	or.							
	Subtotal	999 0	670.7	60.0	422.7	12.4	1.4	0.0	0.0	0.0	9	0	0

Department of Education and Early Development

Component: Program Administration (212)

				Personal					Land/	Grants		P	ositions	š
Change Record Title		Trans Type	Totals	Services	Travel (Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	*******	Changes Fr	om FY2004 N	Managemen	nt Plan To F	Y2005 Gover	nor ******	******	******				
Program Admin to new component (Program Administration & Operations)		n Trout	-928.7	-720.4	-60.8	-133.7	-12.4	-1.4	0.0	0.0	0.0	-9	0	0
1002 Fed Rcpts	-82.3													
1106 P-Sec Rcp	-846.4													
Changes to Retirement and Other Personal SalAdj Services Rates		SalAdj	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3.1	This transaction	reflects only	the non-gen	neral fund p	oortion of the	cost increa	ases associa	ted with seve	eral FY05 pers	onal			
1106 P-Sec Rcp	37.6	services rate cha	J	d 5% from 7	' 65% to 12) 65%: (Inse	art other reti	rement evete	ım rate incre	asa as annlica	hla)			

⁻the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable)



⁻the SBS maximum has increased from \$5,333.10 to \$5,468.00;

⁻the Terminal Leave rate has increased .96%, from .34% to 1.30%;

⁻the Unemployment Insurance rate has increased .17%, from .56% to .73%; and

⁻the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.

Department of Education and Early Development

Component: Student Loan Operations and Outreach (213)

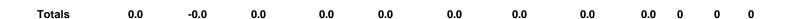
112 017 1140114 1	-			Personal					Land/	Grants		P	ositions	s
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
**	*******	*******	Changes From	FY2004 Con	ference C	ommittee To	FY2004 Au	thorized ****	*******	*******	***			
Conference Committee		ConfCom	7,800.2	5,011.2	69.4	2,249.3	75.3	45.0	0.0	350.0	0.0	93	0	0
1007 I/A Rcpts	350.0													
1106 P-Sec Rcp	7,450.2													
		Subtotal	7,800.2	5,011.2	69.4	2,249.3	75.3	45.0	0.0	350.0	0.0	93	0	0
	*******	**********	Changes Fro	m FY2004 A	uthorized	To FY2004 N	lanagemen	t Plan *******	******	*******				
Transfer PCNs 05-0452 a Program Administration A		Trin	152.2	152.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1106 P-Sec Rcp	152.2	5-0452, Progr component to				N 05-0508	3, Policy Analy	st, Range 18	from the Pro	gram				
Balance personal Service	es ADN0546021	LIT	0.0	45.2	0.0	-20.2	0.0	-25.0	0.0	0.0	0.0	0	0	0
		To balance pers	sonal services	within the m	naximum	vacancy facto	or.							
		Subtotal	7,952.4	5,208.6	69.4	2,229.1	75.3	20.0	0.0	350.0	0.0	95	0	0

Department of Education and Early Development

Component: Student Loan Operations and Outreach (213)

		, ,	Personal					Land/	Grants		P	osition	S
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
********	********	Changes Fr	om FY2004 I	Managemer	nt Plan To F	Y2005 Gove	ernor *******	******	*****				
Student Loan Ops to new component (Program Administration & Operations)	Trout	-8,251.3	-5,507.5	-69.4	-2,229.1	-75.3	-20.0	0.0	-350.0	0.0	-95	0	0
1007 I/A Rcpts -350.0 1106 P-Sec Rcp -7,901.3													
Changes to Retirement and Other Person Services Rates	nal SalAdj	298.9	298.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 P-Sec Rcp 298.9	This transaction services rate ch	anges:		·	•								

⁻the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable)



⁻the SBS maximum has increased from \$5,333.10 to \$5,468.00;

⁻the Terminal Leave rate has increased .96%, from .34% to 1.30%;

⁻the Unemployment Insurance rate has increased .17%, from .56% to .73%; and

⁻the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.

Department of Education and Early Development

Component: WWAMI Medical Education (953)

	•		,	Personal					Land/	Grants		Position		s
Change Record Title	Tr	ans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*	*******	*****	Changes From	FY2004 Con	ference C	ommittee To	FY2004 Au	thorized ***	*****	******	*			_
Conference Committee	Co	onfCom	1,507.3	0.0	0.0	1,507.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,507.3													
	*******	Subtotal	•	0.0 om FY2004 A	0.0 Authorized	1,507.3 To FY2004 N	0.0 Managemen	0.0 t Plan ******	0.0	0.0 ********	0.0	0	0	0
	*********	Subtotal		0.0 om FY2004 I	0.0 Manageme	1,507.3 ent Plan To F	0.0 Y2005 Gove	0.0 ernor ******	0.0	0.0	0.0	0	0	0
		Totals	1,507.3	0.0	0.0	1,507.3	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Education and Early Development

Component: Western Interstate Commission for Higher Education Compact (215)

NDO: / IIIdoka	. ootoooonaar	y Education Commis	01011 (00)	Personal					Land/	Grants		P	osition	s
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipmen		Claims	Misc.	PFT	PPT	NP
**	******	****** Ch	anges From	FY2004 Con	ference Co	ommittee To	FY2004 Au	thorized *	******	******	**			
Conference Committee		ConfCom	103.0	0.0	0.0	103.0	0.0	0.	0.0	0.0	0.0	0	0	0
1106 P-Sec Rcp	103.0													
		Subtotal	102.0	0.0	0.0	102.0	0.0	0.	0 0.0	0.0	0.0	0	0	0
	******		103.0 Changes Fro	0.0 m EV2004 A		103.0 To FY2004 N	0.0 Janagement		U U.U		0.0	U	U	0
		Subtotal	103.0	0.0	0.0	103.0	0.0	0.	0 0.0	0.0	0.0	0	0	0
	*******	*******	Changes Fro	m FY2004 N	/lanageme	nt Plan To F	Y2005 Gove	ernor *****	*******	******				
WICHE to new compone Administration & Operati		Trout	-103.0	0.0	0.0	-103.0	0.0	0.	0.0	0.0	0.0	0	0	0
1106 P-Sec Rcp	-103.0													
		Totals	0.0	0.0	0.0	0.0	0.0	0.	0.0	0.0	0.0	0	0	0